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BRITISH COLUMBIA

Ministry of
Environment, Lands & Parks

PERFORMANCE PLAN

2001 – 2004

"An environment that is naturally diverse and healthy, and enriches people's lives."

April, 2001

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I. INTRODUCTION

1. Overview of Ministry

The Ministry of Environment, Lands and Parks ensures the stewardship of the environment of British Columbia.

This stewardship includes:

- Protecting the natural richness of British Columbia's landscapes and biodiversity;
- Ensuring clean air and water; and
- Ensuring that environmental resources are available now and over time to support the well-being of British Columbia's economy and people.

In meeting its mandate, and particularly its regulatory responsibilities, the ministry is undergoing significant change initiatives to purposefully move to increase efficiency and to establish a client and results-based orientation. This Performance Plan sets out specific actions and performance measures towards these ends.

A robust society and economy is one of the best guarantees of a healthy environment, just as a healthy environment provides the vital underpinning to a sustainable society and a healthy, attractive place to live.

Some of the ministry's contributions to the economic well-being of society are:

- $369 million in financial revenues generated for the province in 2000/01;
- Over $1,400 million in economic benefits of wildlife viewing, freshwater angling and hunting in 1999/00;
- $503 million in value added to the economy from visits to British Columbia's parks in 1999/00;
- $13 million in annual economic benefits associated with the ministry's waste oil recycling program; and
- Billions of dollars of economic activities supported by the ministry's waste authorizations and water licences.

These economic benefits are in addition to the fundamental value that British Columbians place on maintaining diverse wildlife and natural spaces; high quality air, water and land; and reduced risk from natural hazards.

The ministry's environmental stewardship role is shared with all British Columbians. The residents, businesses and organizations of British Columbia all have an interest in environmental well-being and all can contribute actions and ideas to meet our provincial goals.

Ministry staff are committed to providing high quality public service. The ministry places a high value on a working culture of continuous improvement in meeting society's stewardship and regulatory responsibilities. The ministry also values its staff and is taking specific steps to enhance employee well-being over the next three years.

2. Overview of Performance Plan

The ministry's Performance Plan describes the ministry's legislative mandate and long-term goals; the program areas that deliver the services leading to these goals; the strategic activities and functions that cut across all program areas; and the three-year priorities of the ministry[3]. In addition, the Plan outlines the ministry's vision for the future, and what the ministry believes in and values as an organization. The Plan provides a common language for staff, a means of helping the public understand the work of the ministry, and a guide in moving the ministry from where it is today to where it wants to be over a three-year horizon and beyond. The Plan is a "living" document that will continue to evolve as our world and circumstances change.

The strategic context of the ministry is set out in Section II, including vision, legislative mandate, principles and organizational values. An environmental scan highlights the forces of change influencing the ministry.

Section III builds on the strategic context by presenting the basic framework of the ministry in terms of goals and objectives, programs, and the strategic functions that encompass all the ministry's work. On the basis of this framework, priorities are identified for special management attention over the next three years.

Section IV details the performance measures and targets that will be used to set specific accountabilities and to chart ministry progress towards goals and objectives.

In Section V the linkages between ministry priorities and government priorities are illustrated.

Section VI provides an overview of the strategic approach to human resource planning, including employment equity and multi-culturalism, and the ministry budget process and its use of strategic activities as common accounting units. Tables outline the allocation of ministry staffing and financial resources by objectives and by organizational units for fiscal 2001/2002.

The following diagram illustrates the relationship between the various components of the Performance Plan, shows generally where these core components may be found in the Plan, and shows the strategic functions that are essential to delivering our mandate effectively. The italicized boxes indicate components that will tend to change more in an annual cycle as compared to the other components of the Plan.

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[3] This includes freshwater fisheries management delivered jointly with the Ministry of Agriculture, Food and Fisheries (BC Fisheries).

Ministry Performance Planning

Performance Plan Content		Strategic Functions
Section II: Strategic Context	Mandate Principles and Organizational Values Vision Goals	• Providing land, resource and environmental information • Planning and setting policies standards and expectations • Protecting and managing special spaces • Authorizing natural resource use • Emergency response and environmental restoration • Ensuring compliance and assessing progress
Section III: Goals and Program Areas	*Performance Measurement* *Priorities*	
Section IV: Performance Measures and Targets	*Program Planning and Implementation* *Resourcing Direction by Objectives and Strategic Activities* Public Reporting	

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II. STRATEGIC CONTEXT

1. Vision

The ministry works to ensure that British Columbians enjoy ***"An environment that is naturally diverse and healthy, and enriches people's lives."***

This vision statement recognizes both the intrinsic value of the environment and the benefits to society that can be derived from a naturally diverse and healthy environment.

2. Mission

The mission of the ministry is defined by the mandate provided through legislation, the principles that guide the ministry's work, and the values the organization holds for itself.

(a) Legislative Mandate

The *Ministry of Environment Act* describes the general function of the ministry:

> "...to administer matters relating to the ... air, land, water and all other external conditions or influences under which humans, animals and plants live or are developed."

This Act goes on to state that the ministry is to:

> "maintain an optimum quality environment" and "to manage, protect and conserve all water, land, air, plant life and animal life, having regard to the economic and social benefits they may confer on British Columbia."

The ministry mandate is further defined in the *Ministry of Lands, Parks and Housing Act* which states that the ministry is:

> "to administer the Crown land resource of British Columbia" and "to encourage outdoor recreation, establish parks and conserve the natural scenic and historic features in British Columbia."

The *Environment Management Act* is one of the major enabling statutes for the ministry. Under this Act, the ministry has responsibilities for the management, protection and enhancement of the environment. It specifically mandates planning, research and investigation and the provision of information to the public about the quality and use of the environment.

Several other statutes contribute to the ministry's mandate and mission, and provide tools to achieve that mandate.

> The *Water Act*, *Wildlife Act* and *Land Act* tend to be oriented to managing resources for beneficial and sustainable use.

The *Protected Areas of British Columbia Act, Park Act,* and *Ecological Reserves Act* enable the protection and preservation of special places representing the natural environment and the recreational and cultural heritage resources of the province.

The *Waste Management Act* is the main statute for the ministry's regulation of pollution and waste in the Province.

The *Water Protection Act* and *Fish Protection Act* enable the protection of valuable water resources and fish bearing streams.

A complete list of the legislation administered by the Ministry of Environment, Lands and Parks, and a brief history of the ministry, are shown in Appendix 2.

The ministry also exercises authority with other ministries and levels of government under other statutes. The ministry's functions under the *Drinking Water Protection Act, Municipal Act, Land Title Act,* and *Forest Practices Code of BC Act* are critical to the achievement of provincial environmental goals, as well as related health goals.

Legislation administered by other government agencies also has significant implications for the ministry, which often calls for partnerships and agreements for joint environmental management. These include the federal *Fisheries Act* and the provincial *Health Act, Emergency Program* Act, *Forest Act, Petroleum and Natural Gas Act, Mineral Tenure Act, Mines Act, Local Government Act, Highway Act and Environmental Assessment Act.*

(b) Principles and Organizational Values

Principles are statements of commitment that describe the ministry's approach to its mandate, strategic functions, and delivery of public services through its various programs. The long term direction and specific regulatory decisions of the ministry reflect these principles.

Organization values are statements that define the ministry's management expectations, in order to guide organizational and staff behaviour and build a strong team approach to the delivery of the ministry mandate.

No single principle or organizational value operates in isolation from the others or provides a formula for solving problems. Taken together, the principles and values provide guidance to all staff in carrying out their responsibilities, and encourage a consistent approach to informed judgement when implementing this Plan.

Principles

ENVIRONMENTAL SUSTAINABILITY	*We believe the natural environment must be respected for its inherent values and that its use, development and protection for current social and economic needs must not detract from its potential to meet the needs of future generations.*
SHARED STEWARDSHIP	*We believe in the necessity of sharing responsibilities for protecting the environment with others, while maintaining our accountabilities for meeting our environmental mandate.*
INFORMED DECISIONS	*We will ground our policies and decisions in science, reliable data and an understanding of public interests and needs, and strive to make our decision-making information accessible to the public.*
FOCUS ON RESULTS	*We will focus on achieving desirable results and serving the public using flexible, efficient and adaptive approaches.*

Guidelines on applying these principles to carrying out the ministry's mandate and serving the public interest are presented in Appendix 3.

Organizational Values

VALUING STAFF

We are committed to respecting staff and creating a healthy workplace by setting and communicating clear expectations and supporting a culture of staff development, recognition, reward and opportunity.

The ministry commits to the following values:

RESPECT - We treat each other and those we serve with fairness, dignity and compassion.

EXCELLENCE - We excel as responsible stewards of the environment. We strive to improve our performance and reward our progress. We encourage creativity and innovation.

DIVERSITY - We value our diverse workforce and create a work environment that is welcoming and inclusive.

INTEGRITY - We exemplify the highest standards of dedication, trust, cooperation, pride and courtesy in the work environment.

TEAMWORK - We support each other and work together, across divisional and geographic boundaries.

COMMUNICATION - We listen to each other and remain receptive to ideas regardless of their origin. We engage people at all levels of the ministry as we communicate our expectations and decisions.

WELLNESS - We balance personal and workplace expectations and strive to keep both in mind as we meet the demands of public service.

CLIENT SERVICE

We are committed to giving clients the best possible service, and to delivering our mandate in an efficient and professional manner that respects the ministry principles and the interests of all the people we serve.

The ministry will promote predictability and good service for clients by:

- Setting clear regulatory and policy directions;
- Striving for timely, transparent and fair decisions;
- Liaising with other regulatory agencies for single-window decisions;
- Using the best information technology and business approaches possible; and
- Anticipating client needs.

CONTINUOUS IMPROVEMENT

We are committed to ongoing improvements in support of a well-performing organization by emphasizing organizational efficiency, encouraging creativity and innovation, and managing effectively in a changing environment.

Organizational efficiency

The ministry seeks to meet high standards on an ongoing basis, particularly in efficient delivery of services to clients. Ministry staff will keep abreast of the best management practices and apply these practices to improve the organization and its operations. Information technology will continue to play a major role in achieving further efficiencies.

Creativity and Innovation

The ministry will encourage and reward creativity and innovation in all pursuits, including policy development, program design and delivery, compliance and enforcement, and client service. Creativity and innovation are important in fostering employee growth and organizational success, and will be encouraged and valued even when expected results are not always achieved.

Managing Effectively in a Changing Environment

The ministry is committed to the development and implementation of strategies to improve internal communications, human resource management and information system services. The ministry will review its internal structures and strategic partnerships, and be alert to opportunities for improvement and adaptation as changes occur in the external environment.

3. Environmental Scan

The following is an overview of key trends that have significance for the ministry's role and direction. The ministry will maintain a close watch on all relevant trends over the planning period.

Environment

- Historic and continuing long term trend of loss of biodiversity and habitats for fish and wildlife in BC.
- Climate change is manifesting itself in various ways.
- Some local air quality improvements, although air quality objectives for human health are not consistently achieved in many parts of the province.
- Some improvements in surface water quality; vulnerabilities in groundwater quality and ability to protect drinking water sources.
- The province has achieved the 12% Protected Areas Strategy target.

Demography

- BC has a highly urbanized population (82% versus a Canada average of 77%).
- By 2026, over 20% of the BC population will be age 65+ (compared to 12.7% in 1998).
- 22% of BC residents have a first language other than English or French.

Public Values

- The environment is ranked as less important than economic and health issues by BC residents, yet BC residents top national polls as being "very interested" in the environment.
- The BC public rates environmental quality as the top factor affecting health.
- Polls repeatedly show that the public does not think trade-offs between economic and environmental goals are necessary.
- While BC residents have consistently given the provincial government a higher approval rating for environmental protection than for other policy areas, polls show a gradual decline in public confidence in this area since the mid-1990s.

Economic Structure

- Resource industries are and will continue to be essential to BC's economy; the employment in forest product industries (primary and secondary) dropped from 6.3% in 1987 to 4.9% of total BC employment in 1999.
- Service sector employment provided 79% of BC jobs in 1999.
- Environmental industry revenues in BC totaled $1.8B in 1998, up from $1.2B in 1997.
- Major drivers of current trend economic growth are industries such as high technology (including environmental industry), tourism and film production.
- Quality of life and the environment are emerging as key factors attracting high technology and service industry investment and employment.

Fiscal Resources

- Health care, education and social services constitute over 80% of the BC budget, while environment, lands and parks is less than 1%.
- A budgetary surplus was announced for 1999/00 and 2000/01, and is forecast for 2001/02. However, expenditures will continue to be managed with caution.
- The federal government announced $700 million of new environmental spending in its last budget.
- Ecological fiscal reform (tax shifting and environmental expenditure review) is increasing in profile at both federal and provincial levels.

The Market

- International market forces continue to drive changes to traditional resource industry management practices. For example, Home Depot and Ikea intend to buy only wood certified as coming from sustainably managed sources.
- Companies are negotiating directly with environmental groups on resource use issues and are responding to the market demand, e.g. eco-certification of forest products.
- Companies are increasingly developing environmental management systems and profiling their efforts.
- Polls consistently show people are willing to pay more for cleaner products. The growth of organic food production and consumption is an example of this trend.

Governance

- There is a continuing shift from top-down government management by directives to consultative and, increasingly, participatory policy development and community-based decision-making.
- Environmental responsibilities of business, local community and environmental non-government organizations are increasingly being formalized under stewardship models which are monitored by independent agencies.
- There is a strong public desire for government leadership in environmental standard-setting, ensuring compliance and accounting for outcomes.
- The public is also increasingly looking to non-government organizations for credible information and for leadership in protecting the environment.
- Environmental management is a key part of First Nation treaty negotiations—the fact that aboriginal claims have not been settled in most of BC is a major issue.
- Environmental agendas are more often being set by international agreements and organizations, and are influenced by new federal government spending.
- Continent-wide environmental regulatory agencies are developing innovative practices to encourage greater responsibility and improved performance.

Human Resources

- Over the next 3 to 5 years, many experienced staff will be eligible for retirement.
- Required future skill sets are expected to be broader than existing skill sets.
- Competition from the private sector to attract and retain talented staff will increase.
- Current ministry staffing profile does not reflect the diversity of the BC public.

III. GOALS AND PROGRAM AREAS

1. Goals

The ministry has four long-term goals that underlie its vision of: *"An environment that is naturally diverse and healthy, and enriches peoples' lives."*

The first three goals are fundamental to achieving the environmental stewardship mandate of the ministry. The fourth goal addresses how the ministry will go about achieving this mandate.

NATURAL DIVERSITY
Protection, conservation and restoration of a full range of biological and physical diversity native to British Columbia.

HEALTHY AND SAFE LAND, WATER AND AIR
Clean, healthy and safe land, water and air for all living things.

SUSTAINABLE SOCIAL, ECONOMIC AND RECREATIONAL BENEFITS
Provision of social, economic and outdoor recreational opportunities consistent with maintaining a naturally diverse and healthy environment.

RESPONSIVE AND ADAPTIVE ORGANIZATION
Achievement of the ministry's three mandate goals through innovative and responsive ministry programs and staff who seek the best results and service for the public.

These goals are supported by a series of specific objectives and strategic activities, which are presented in the tables in Appendix 4.

2. Ministry Programs

The ministry delivers its services through a variety of programs.[2] Programs that directly link to one or more ministry goals include:

- Parks
- Fish, Wildlife and Habitat
- Pollution Prevention
- Water Management
- Air Management
- Land Stewardship[3]
- Land and Resource Information (Resources Inventory, Geographic Data BC, Crown Land Registry Services, Surveyor General of BC).

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[2] The ministry uses the term "programs" where the Treasury Board Guidelines for Ministry Performance Plans refer to "business areas."

[3] Includes Crown Land policy implemented with British Columbia Assets and Land Corporation.

Land and resource information programs in particular are not only fundamental to the delivery of the ministry mandate but also essential to the delivery of public services by other ministries and outside of government.

Other ministry programs cross-cut all ministry goals. These are over-arching programs that both provide support to and depend on support from the programs listed above:

- Compliance and Enforcement
- Environmental Emergencies
- Aboriginal Relations

Supporting all areas of the ministry are Corporate Services Division (which provides human resource, finance and administration and information systems support), Corporate Policy Branch and Communications Branch. The ministry organizational structure is outlined in Appendix 1.

Programs are expected to develop both multi-year and annual plans within the context of the Ministry Performance Plan. These plans will address program priorities (including opportunities and vulnerabilities) and detail budget resourcing and commitments to performance measures.

Many of the programs listed above meet on a regular basis as Corporate Committees—All Managers' Committee in the case of Parks—to plan and coordinate activities between headquarters branches and regional offices, and across programs. Over the three-year planning horizon, the ministry will strengthen opportunities for cross-program interactions through the Corporate Committee process and other ministry mechanisms.

3. Strategic Functions

Based on the mandate of the ministry, six high-level strategic functions have been defined. These six strategic functions are:

1. Providing land, resource and environmental information
2. Planning and setting policies, standards and expectations
3. Protecting and managing special spaces
4. Authorizing natural resource use
5. Emergency response and environmental restoration
6. Ensuring compliance and assessing progress

These strategic functions encourage staff to think about the fundamental components of public service underlying successful delivery of the ministry's mandate. They also encourage consideration of the links between strategic functions. For example, "ensuring compliance and assessing progress" (function 6) provides significant environmental information and informs the appropriate level of standards in the first two functions.

By placing greater emphasis on certain functions over time, the ministry will be able to streamline efforts on other strategic functions. For example, "protecting and managing spaces" (function 3) provides a ministry focus for pre-defining (i.e. zoning) the suitability of certain natural areas for specified economic or recreational activities (i.e. land use plans), which should provide opportunities for speeding up and improving services under

"authorizing natural resource use" (function 4). Further, effective planning and standard setting (function 2) can mean less effort is required for environmental restoration under (function 5).

Defining the ministry key functions also helps to clarify the broad staff skill sets essential for mandate delivery and to assist staff with developing effective career paths.

More detailed descriptions of the strategic functions, with specific examples for each, are presented in Appendix 5.

4. Priorities

To give guidance to budget allocations and to indicate areas for special management attention, the ministry has set priorities. These priorities represent areas of particular emphasis that provide specific opportunities over the next three years for progress towards ministry goals.

For 2001 – 2004 the ministry has identified the following nine priorities (described in detail in the pages following). The priorities arise from various planning elements discussed in this Performance Plan, specifically mandate and goals, principles, organizational values and strategic functions.

The nine ministry priorities are:

- Human Health—Clean Water, Clean Air, Clean Land
- Natural Legacy—Species and Spaces
- Sustainable Economic Benefits
- Sustainable Recreational Benefits
- Greener Society
- Enhancing Relationships With Others
- Business Practices and Healthy Workplace
- Environmental Information, Monitoring and Reporting
- Compliance Enhancement

Goals, Indicators and Priorities

The following table shows priorities and goal indicators linked to ministry goals. The indicators encompass key, but not all, outcomes that are important to measuring progress towards goals. While the ministry has a responsibility to report on these indicators and to show leadership in these areas, progress cannot be achieved without the full participation of British Columbia's residents, communities, organizations and businesses.

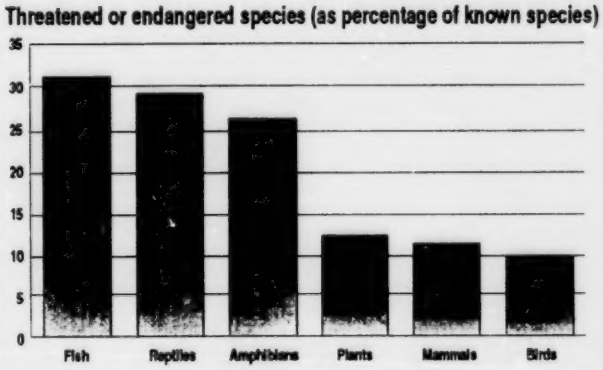
The priorities described below are listed under the main ministry goal they support, except for "Environmental Information, Monitoring and Reporting" and "Compliance Enhancement" which support all the three mandate goals of the ministry.

GOAL: NATURAL DIVERSITY

Protection, conservation and restoration of a full range of biological and physical diversity native to British Columbia.

Goal Indicator

Species at Risk



(Source: Environmental Trends in BC, 2000.)

The goal indicator is the number of species at risk as a percentage of known species.
The long-term objective is to decrease the percentage of species at risk.

Priority: Natural Legacy— Species and Spaces

The ministry will consolidate, improve and implement its policy and regulatory framework for protecting important habitats for wildlife and fish and achieving healthy ecosystems in BC, in partnership with other agencies and the public.

The ministry will also work on restoring damaged environments as necessary for achieving biodiversity goals.

In particular, a Biodiversity Strategy will identify gaps and opportunities for improvement in existing policies, plans and regulatory frameworks, and will propose responses to identified needs.

Existing policies and plans include Protected Areas Strategy, Landscape Unit Plans, Identified Wildlife Strategy, Endangered Species Recovery Plans, Land and Resource Management Plans and Park Management Plans.

The *Forest Practices Code of BC Act* and the *Fish Protection Act* provide the regulatory framework. The ministry will review and propose amendments to the *Wildlife Act* in the context of a provincial response to the proposed federal species at risk legislation. The ministry will work with partners to improve the Forest Practices Code.

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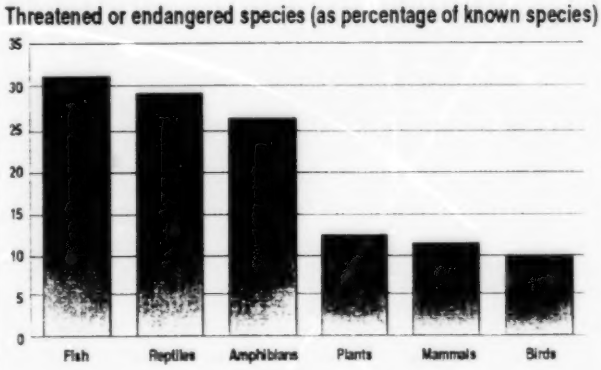

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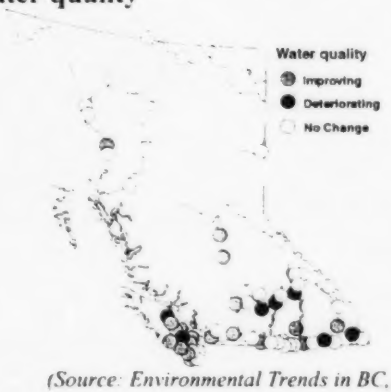
GOAL: HEALTHY AND SAFE LAND, WATER AND AIR

Clean, healthy and safe land, water and air for all living things.

Goal Indicators

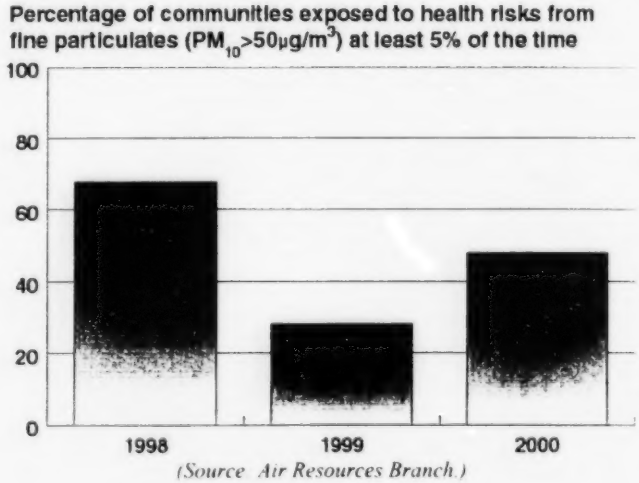
Surface water quality



(Source: Environmental Trends in BC, 2000.)

The goal indicator is the trend in surface water quality. Baseline data is in Environmental Trends in BC, 2000. Targets are to be developed.

Air Quality Impacts from Fine Particulates



(Source: Air Resources Branch.)

The goal indicator is the percentage of communities meeting management objectives for air particulates (PM_{10} > 50$\mu g/m^3$). The target is to maintain the 3-year average of 48% of communities meeting air quality management objectives.

Priority: Human Health—Clean Water, Clean Air, Clean Land

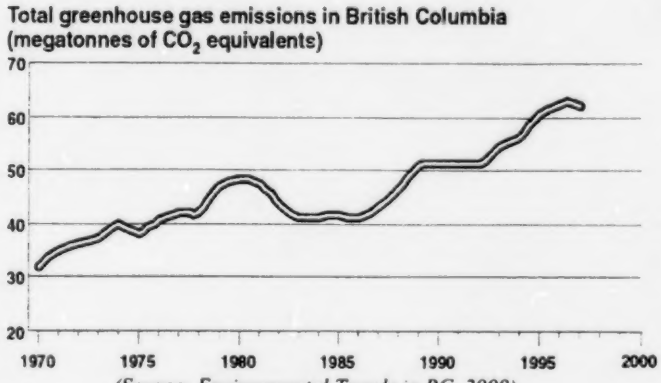
The ministry will concentrate on developing and implementing strategies for a healthy environment in partnership with other agencies and the public and in support of the provincial health goals.

Improving information about the relationship between pollutants and human health is critical to implementing policies and programs for improving environmental quality.

The ministry will foster a growing partnership with the Ministry of Health to learn more about the health impacts of air and water pollution.

Strategies will work to address health impacts related to drinking water quality and ambient air quality, and to reduce environmental risks associated with climate change.

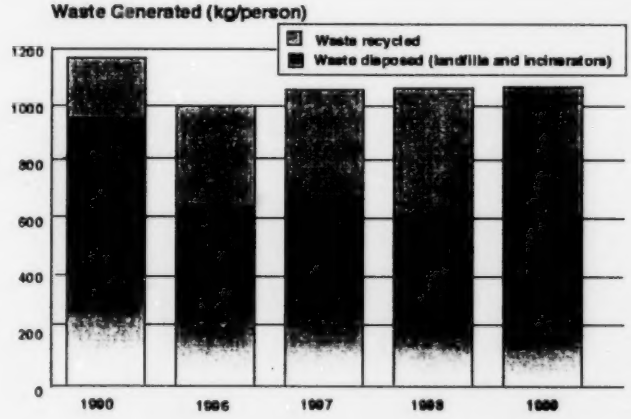
Greenhouse Gases



(Source: Environmental Trends in BC, 2000)

The goal indicator is the total greenhouse gas emissions in British Columbia. The Canadian target is 6% less than the 1990 level by 2008-2012, based on the Kyoto Protocol (not yet ratified). Provincial and/or sectoral targets may be established.

Domestic Waste



(Source: Environmental Trends in BC, 2000.)

The goal indicator is the percentage reduction of solid wastes per capita disposed of in municipal landfill sites in British Columbia as compared to 1990. The target for 2001/02 is 37%, for 2002/03 38%, and for 2003/04 39%.

To support this work, the ministry will particularly emphasize the strategic activities under the objectives of: Clean and Plentiful Water and Clean Air and Climate Change (e.g. Airshed Planning, Safe Drinking Water Regulations, etc).

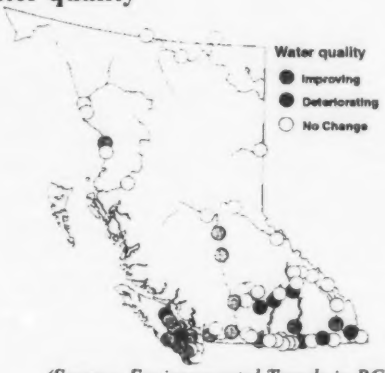
The ministry will also review the pest management regulation and contaminated sites regulation as a priority project, and will continue to review other regulations for efficiency and effectiveness.

GOAL: HEALTHY AND SAFE LAND, WATER AND AIR

Clean, healthy and safe land, water and air for all living things.

Goal Indicators

Surface water quality



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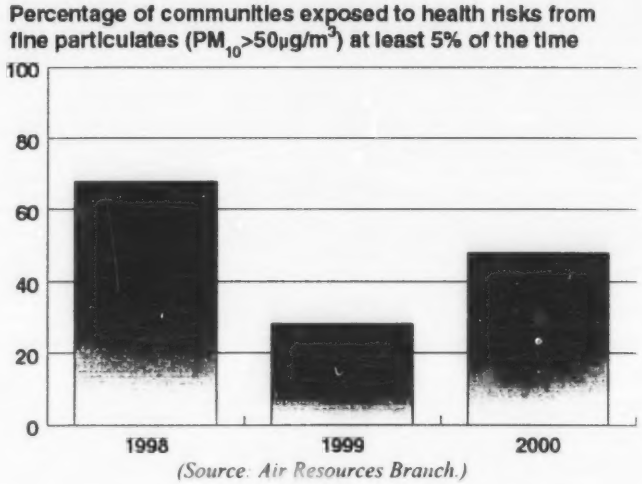

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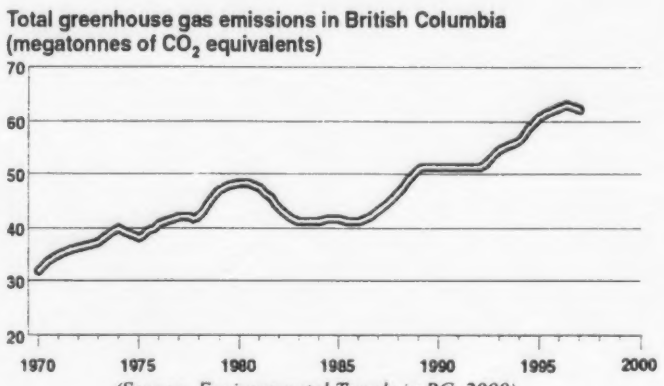
Strategies will work to address health impacts related to drinking water quality and ambient air quality, and to reduce environmental risks associated with climate change.

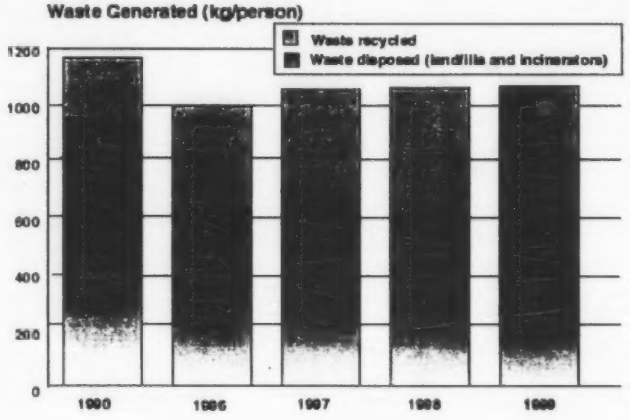
Greenhouse Gases



(Source: Environmental Trends in BC, 2000)

The goal indicator is the total greenhouse gas emissions in British Columbia. The Canadian target is 6% less than the 1990 level by 2008-2012, based on the Kyoto Protocol (not yet ratified). Provincial and/or sectoral targets may be established.

Domestic Waste



(Source: Environmental Trends in BC, 2000.)

The goal indicator is the percentage reduction of solid wastes per capita disposed of in municipal landfill sites in British Columbia as compared to 1990. The target for 2001/02 is 37%, for 2002/03 38%, and for 2003/04 39%.

To support this work, the ministry will particularly emphasize the strategic activities under the objectives of: Clean and Plentiful Water and Clean Air and Climate Change (e.g. Airshed Planning, Safe Drinking Water Regulations, etc).

The ministry will also review the pest management regulation and contaminated sites regulation as a priority project, and will continue to review other regulations for efficiency and effectiveness.

GOAL: SUSTAINABLE SOCIAL, ECONOMIC AND RECREATIONAL BENEFITS

Provision of social, economic and outdoor recreational opportunities consistent with maintaining a naturally diverse and healthy environment.

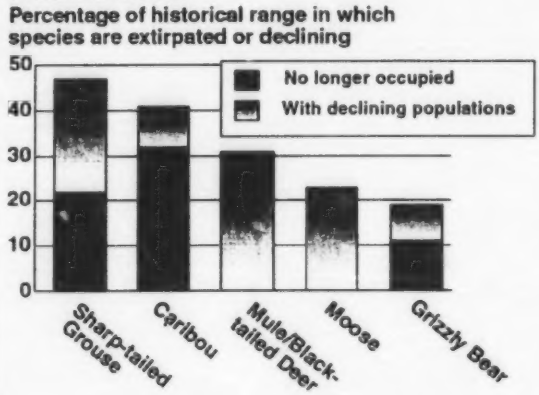
Goal Indicators

Park Visitor Satisfaction

(Source: Ministry Annual Report 1999-2001)

The goal indicator is the index of visitor satisfaction with park facilities and services. The target is to achieve a visitor satisfaction rate of at least 75%.

Wildlife in BC



(Source: Environmental Trends in BC, 2000)

The goal indicator is the total area occupied by specific wildlife species (Caribou, Columbian Sharp-tailed Grouse, Mule/Black-tailed Deer, Moose and Grizzly Bear). Targets to be developed.

Priority: Sustainable Economic Benefits

The ministry will work with partners and client groups to ensure that its policies and practices provide both protection of a sustainable environment and compatible economic development. In particular, the ministry will focus on improved business practices, efficient regulatory process and effective legislation and regulation.

Priority: Sustainable Recreational Benefits

The ministry will facilitate and support the sustainable recreational use of land and environmental resources through park management; development of guidelines for commercial recreation and tourism operations; management of hunting and fishing; and generally enhancing opportunities for increased recreational use and appreciation of the environment. The ministry will work with others on policy and planning for public recreation on crown land.

Priority: Greener Society

The ministry will promote a greener society by enhancing and promoting the economic and social benefits associated with environmental management, including:

- Reduced health costs;
- Sustainability in the supply of natural resources such as water, land, air;
- Investment in economic sectors boosted by environmental diversity and quality;
- Environmental industry investment, including alternative energy sources;
- Technological developments and reduced process costs; and
- Public awareness of the synergies between environment and economy, and of the benefits and opportunities of a greener society.

Priorities supporting the fourth goal of the ministry (Responsive and Adaptive Organization) emphasize how the ministry will work towards achievement of the three mandate goals. The priorities of "Enhancing Relationships with Others" and "Business Practices and Healthy Workplace" particularly reference and build on the principles and organizational values outlined in Section II. All ministry programs will work to implement these priorities through their specific areas of responsibility. The ministry Executive is committed to ensuring that progress occurs through regular assessments of activities in these areas.

GOAL: RESPONSIVE AND ADAPTIVE ORGANIZATION

Achievement of the ministry's three mandate goals through innovative and responsive ministry programs and staff who seek the best results and service for the public.

Goal Indicator

Client survey.

Baseline and targets to be developed.

Priority: Enhancing Relationships With Others

The ministry will work with and educate others to promote a broad social commitment to environmental sustainability, by developing and implementing plans to:

- Engage other agencies to take responsibility for long term environmental implications, particularly those agencies with shared environmental management authority and/or partnership agreements (e.g., BC Assets and Land Corporation; BC Fisheries; Ministries of Forests, Energy and Mines, Transportation and Highways, Municipal Affairs, Aboriginal Affairs, Health (and regional health authorities), local governments and various federal government agencies);
- Encourage partnerships to achieve sustainability goals;
- Demonstrate leadership in environmental stewardship and resource planning;
- Facilitate and encourage activities of resource stewardship organizations;
- Build relationships with others and share responsibilities for environmental stewardship;
- Work with First Nations on shared environmental management initiatives;
- Communicate environmental standards;
- Ensure a strategic approach to ministry communications, with clear links to ministry goals, objectives and priorities;
- Support incentives to encourage commitments to sustainability;
- Profile respected agencies, associations and individuals as models for others; and
- Broaden accountability for actions affecting environmental values.

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Provision of social, economic and outdoor recreational opportunities consistent with maintaining a naturally diverse and healthy environment.

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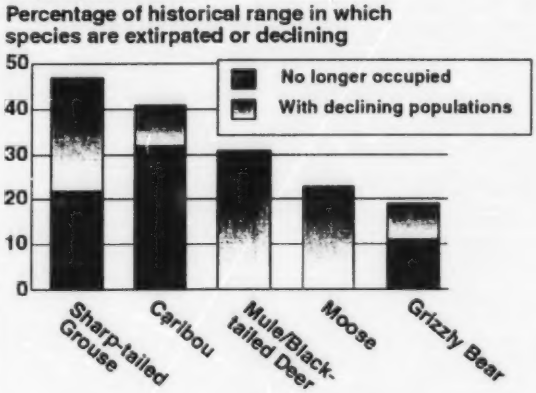

(Source: Environmental Trends in BC, 2000)

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GOAL: RESPONSIVE AND ADAPTIVE ORGANIZATION

Achievement of the ministry's three mandate goals through innovative and responsive ministry programs and staff who seek the best results and service for the public.

Goal Indicator

Client survey.

Baseline and targets to be developed.

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- Ensure a strategic approach to ministry communications, with clear links to ministry goals, objectives and priorities;
- Support incentives to encourage commitments to sustainability;
- Profile respected agencies, associations and individuals as models for others; and
- Broaden accountability for actions affecting environmental values.

Goal Indicator	Priority: Business Practices and Healthy Workplace
Employee well-being: Percentage of employees giving a positive recommendation for the ministry as a place to work (survey of all staff). Baseline and Targets to be developed.	The ministry will strengthen its commitment to serving the public, developing a more results-based orientation, implementing timely and transparent decisions (with potential cost savings to government), and facilitating employee productivity and retention by: ➢ Completing ministry Business Process reviews for ministry programs; ➢ Completing and implementing a human resource strategy; ➢ Developing and implementing an information systems strategy; ➢ Developing and implementing surveys for staff opinions, client opinions, and general public opinions on the ministry and its service; ➢ Encouraging clear and consistent internal communications between all ministry levels; and ➢ Improving public access to environmental information.

Supporting all three mandate goals are the priorities of "Environmental Information, Monitoring and Reporting" and "Compliance Enhancement".

Priority: Environmental Information, Monitoring and Reporting

The ministry will build and maintain a reliable understanding of the state of the environment through enhanced integration of monitoring, inventory, data management and reporting systems. The ministry will work with other agencies to increase the effectiveness of environmental information management, analysis and use. The ministry will work to make its technical information and analyses readily available to all clients.

A reliable information base will support informed decision-making and build public credibility of the ministry, as well as increase the understanding of ecosystem functions, the nature of the links between environmental health and human health, and the level of compliance with and effectiveness of ministry regulations and policies.

The ministry will develop and implement a plan, and work with others, to:

- Investigate and report on the current status of environmental baseline data, including the methods and systems development used to derive and manage data.
- Build on strengths and address weaknesses, basing modifications on the current data model. Modifications will be incremental, leading the ministry towards desired future business processes of environmental data capture, development of information from baseline through analysis, and risk assessment methodology.
- Identify additional potential partnerships and funding sources to support ministry objectives.
- Identify opportunities for more use of technology in the sharing of data and expertise with other agencies, and to improve management and analysis of information of benefit to the ministry.
- Increase effective public reporting on environmental baselines, trends and outcomes.

Goal Indicator

Employee well-being: Percentage of employees giving a positive recommendation for the ministry as a place to work (survey of all staff).

Baseline and Targets to be developed.

Priority: Business Practices and Healthy Workplace

The ministry will strengthen its commitment to serving the public, developing a more results-based orientation, implementing timely and transparent decisions (with potential cost savings to government), and facilitating employee productivity and retention by:

- Completing ministry Business Process reviews for ministry programs;
- Completing and implementing a human resource strategy;
- Developing and implementing an information systems strategy;
- Developing and implementing surveys for staff opinions, client opinions, and general public opinions on the ministry and its service;
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- Identify additional potential partnerships and funding sources to support ministry objectives.
- Identify opportunities for more use of technology in the sharing of data and expertise with other agencies, and to improve management and analysis of information of benefit to the ministry.
- Increase effective public reporting on environmental baselines, trends and outcomes.

Priority: Compliance Enhancement

Compliance enhancement is achieved by implementing a continuum of activities ranging from promoting social attitudes and behaviours that are consistent with ministry legislation, regulations and policies; to regulated stewardship; to inspections, audits and public reporting; to enforcement actions.

Compliance enhancement is based on a principled approach to this continuum and depends on willing partners and cooperative relationships, as well as a clear understanding of relative risk.

The ministry will implement a compliance strategy to focus ministry enforcement efforts on those environment-related uses and activities that pose the greatest risk to the environment, to public health and safety, and to social or economic values. Where there is less risk, the ministry will move towards greater sharing of compliance responsibilities with others as appropriate.

The ministry will implement a province-wide compliance approach to:

- Develop objectives, measures and targets for promoting and monitoring compliance.
- Develop and publicly communicate a compliance strategy for ministry legislative, regulatory and policy requirements.
- Increase the visibility of ministry compliance activities and involve the public in promoting compliance and providing objective, accessible public information.
- Increase its compliance activities as it decreases its direct permitting.

IV. PERFORMANCE MEASURES AND TARGETS

Performance measures gauge key ministry activities that have some influence on the goal indicators presented above. Budget allocations have been considered in developing performance targets for 2001-2004. It is important to note that the ministry's ability to meet the performance targets outlined below is dependent on resource stability over the next three years.

While performance results can be attributed to ministry efforts and effectiveness, many of the measures and targets also require a high degree of cooperative effort from other ministries, levels of government, organizations and the public. As a result, the success of the ministry in meeting the targets will also be an indirect measure of the progress towards the priority of enhancing relationships with others.

Goal indicators and performance measures will form the basis for annual reporting in the ministry, showing progress towards goals and objectives and indicating environmental outcomes. In keeping with the focus on program planning in the ministry, the program accountability for performance measures often includes both headquarters and regional offices.

Performance Measures

NATURAL DIVERSITY

Objective: Protect, maintain and restore the diversity of BC's ecosystems, landscapes and native plants.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
PERCENTAGE OF NEW PROTECTED AREAS that are Order-in-Council or legislation ready within two years of areas' announcement.	100%	100%	100%	100%	BC Parks
NUMBER OF PARK MANAGEMENT PLANS for protected areas.	157 protected areas with Park Management Plans	+30 Park Management Plans	+20 Park Management Plans	+20 Park Management Plans	BC Parks
NUMBER OF PROTECTED AREAS where action is being taken to reduce risks to natural values.	66 protected areas	+85 protected areas	+75 protected areas	+75 protected areas	BC Parks
PERCENTAGE COMPLETION OF PRIVATE LAND ACQUISITION for Vancouver Island Land Use Plan.	9.3% (772 hectares)	15.4% (1272 hectares)	21.5% (1772 hectares)	27.6% (2272 hectares)	Crown Lands
NUMBER OF LANDSCAPE UNIT PLANS EVALUATED for effectiveness of biodiversity conservation based on draft objectives and boundaries for old growth management areas.	Biodiversity evaluation methodology drafted.	87 Landscape Unit Plans evaluated	+800 Landscape Unit Plans evaluated	+300 Landscape Unit Plans evaluated	Habitat (with Ministry of Forests)
NUMBER OF AUDITS carried out on forestry, range and other land use activities.	Baseline methodology under development; 3 State of the Watershed reports completed (MELP Vancouver Island Region); Stream-crossing audits begun.	+7 audits	+7 audits	+7 audits	Habitat (with partners)

Objective: Protect, maintain and rehabilitate BC's native wild fish and their habitats.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
NUMBER OF WATERSHED-BASED FISH SUSTAINABILITY PLANS initiated and completed for key watersheds.	1 watershed pilot initiated in Rivers Inlet	Rivers inlet pilot completed; 1 government-led regional (basin) scale and 1 watershed-level plan initiated	2 government-led plans completed and 2 more initiated	2 government-led plans completed and 2 more initiated (Cumulative total is 5 completed plans)	Fisheries BC Fisheries (with partners)
NUMBER OF FISH RECOVERY PLANS initiated and completed on designated sensitive streams.	2 pilot recovery plans initiated on Black and Kanaka Creeks	2 plans implemented; +2 plans initiated and completed	+2 plans completed	+2 plans completed	Fisheries; BC Fisheries (and others); Water
NUMBER OF RECOVERY PLANS implemented for fish species at risk.	2 plans completed; 3 initiated; 1 in progress	+2 plans completed.	Targets to be set after identification of other priority species/ populations at risk	Targets to be set after identification of other priority species/ populations at risk	Fisheries
PERCENTAGE OF TARGET WATERSHEDS for which Watershed Restoration Projects (FRBC funded) are completed.	1% of 250 target watersheds	10%	25%	50%	Water

Objective: Protect, maintain and rehabilitate BC's native wildlife and their habitats.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
NUMBER OF SPECIES AND ECOSYSTEMS AT RISK COVERED BY RECOVERY PLANS.	10 species and ecosystems covered by Recovery Plans	+10 species and ecosystems covered	+10 species and ecosystems covered	+10 species and ecosystems covered	Wildlife
NUMBER OF WILDLIFE HABITAT AREA PROPOSALS accepted for decision (for species at risk; within the cap of 1% of AAC per Forest District).	3 WHAs established to date; 50 WHAs underway	+30 WHAs.	+30 WHAs	+30 WHAs	Wildlife; Habitat
NUMBER OF WILDLIFE MANAGEMENT AREAS PROPOSED and ready for Order in Council stage.	2 draft WMA proposals	+2 draft WMA proposed	+2 draft WMA proposed	+2 draft WMA proposed	Wildlife

HEALTHY AND SAFE LAND, WATER AND AIR

Objective: Anticipate, avoid, reduce or eliminate toxics and wastes reaching the environment.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
PERCENTAGE OF SCRAP TIRES diverted from municipal landfills.	78% 3.35 million	81% 3.4 million	83% 3.45 million	85% 3.5 million	Pollution Prevention
PERCENTAGE OF INTEGRATED PEST MANAGEMENT PLANS compared to total pesticide use authorizations.	1%	3%	10%	20%	Pollution Prevention
NUMBER OF INSPECTIONS of high priority authorized waste discharge sites.	700 actual inspections out of 2100 priority sites	750 inspections	750 inspections	750 inspections	Pollution Prevention; COs

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
NUMBER OF ENVIRONMENTAL PROTECTION AUDITS (regional or sub-regional).	29 audits completed	+25 audits completed	+27 audits completed	+28 audits completed	Pollution Prevention
TIMELINESS of issuing waste management authorizations (permits, approvals, operational certificates).	28 months	24 months (14% reduction)	17 months (40% reduction)	12 months (57% reduction)	Pollution Prevention
NUMBER OF WASTE DISCHARGES relying solely on permit authorizations.	3,400 (1998)	2,500	200	100	Pollution Prevention

Objective: Protect and improve the quality of BC's land.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
Measure to be developed relating to timeliness of contaminated site administrative process.	Baseline and targets to be developed				

Objective: Ensure a sustained and healthy water resource for BC.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
NUMBER OF AQUIFERS AND WATER BODIES assessed.	111 aquifers and water bodies	100 aquifers and water bodies	95 aquifers and water bodies	42 aquifers and water bodies	Water
NUMBER OF PLANS for Well and Aquifer Protection.	0 plans	+3 plans	+5 plans	+5 plans	Water (with others)

NUMBER OF COMMUNITY WATERSHEDS with water quality objectives.	3 / 465 watersheds	+10 watersheds	+12 watersheds	+15 watersheds	Water
NUMBER OF WATER QUALITY GUIDELINES (new or updated) developed.	38	+5	+5	+5	Water
Measures to be developed relating to *Drinking Water Protection Act.*	Baseline and targets to be determined				Water

Objective: Protect and improve BC's air quality and contribute to meeting global atmospheric objectives.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
PERCENTAGE OF COMMUNITIES that exceed the Canada-wide Standard for ground-level ozone.	10 year target: No communities with annual maximum levels within 20% of the Canada-wide Standard				Air
GREENHOUSE GAS EMISSIONS from government operations.	Reduce by 16% between 2000 and 2005. (Note: this is a government target)				
PERCENTAGE OF COMMUNITIES where airshed plans are initiated or underway (outside GVRD, and with known air quality problems).	26% 7 / 27 communities	30% 8 communities	33% 9 communities	37% 10 communities	Air
NUMBER OF FINE PARTICULATE MONITORS in representative communities ($PM_{2.5}$).	13 MELP and 3 GVRD monitors (plus 1 permittee monitor)	+4 monitors	+4 monitors	+4 monitors	Air

Objective: Reduce the risk of harm to the environment and to people and property from natural and induced events.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
PERCENTAGE OF LOCAL GOVERNMENTS with floodplain controls.	40% (181 Local governments)	45%	50%	55%	Water
PERCENTAGE OF OWNERS confirming inspections. • Dams (high consequence) • Dikes	 15% 42%	 45% 65%	 70% 80%	 90% 90%	Water
REDUCTION IN COMPLAINTS ABOUT BLACK BEARS.	9500	9250 (2% reduction)	8500 (10% reduction)	8000 (15% reduction	COs
NUMBER OF COMMUNITIES participating in Bear Smart programs.	Criteria packaged for Bear Smart program.	2 communities participating.	+3 communities participating.	+4 communities participating.	Wildlife; COs
NUMBER OF EMERGENCY RESPONSE PLANS tested. (Ministry plans, Industrial plans, Response agency plans).	Ministry plans: One approved plan requires updating. No plans tested. Industrial plans: 2 plans tested. Response agency plans: 2 of 3 plans tested annually.	Ministry plans: Update BC Marine Oil Spill Contingency Plan. Industrial plans: +7 plans tested. Response agency plans: 2 plans tested.	Ministry plans: Test BC Marine Oil Spill Contingency Plan. Develop Inland Oil Spill Contingency Plan. Industrial plans: +14 plans tested. Response agency plans: 2 plans tested.	Ministry plans: Test Inland Oil Spill Contingency Plan. Develop Hazardous Material Contingency Plan. Industrial plans: +14 plans tested. Response agency plans: 2 plans tested.	Enforcement and Environmental Emergencies

PERCENTAGE OF ENVIRONMENTAL EMERGENCIES effectively and efficiently responded to by ministry staff.	Ministry responds to 4000 incidents per year.	100%	100%	100%	Enforcement and Environmental Emergencies

SUSTAINABLE SOCIAL, ECONOMIC AND RECREATIONAL BENEFITS

Objective: Support environmentally sustainable economic development, community economic stability, innovative environmental management and sustainable resource use.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
NET REVENUE to ministry programs.	$369 million	$392 million	$382 million	$361 million	All programs
DOLLAR VALUE OF ECONOMIC BENEFITS • Hunting/ trapping • Freshwater angling	• $62.6 million • $350 million (1999)	Baseline revenue maintained	Hunting/ trapping: Baseline revenue maintained Angling: 5% increase	Hunting/ trapping: Baseline revenue maintained Angling: 5% increase	Wildlife; Fisheries
ECONOMIC VALUE OF NON-CONSUMPTIVE USES OF WILDLIFE.	$1,016 million (1999/2000)	Targets to be developed			Wildlife
NUMBER OF WATER USE PLANS approved for BC Hydro generation facilities.	0 / 24 plans	+5 plans	+6 plans	+7 plans	Water; BC Fisheries
Measure to be developed relating to improving efficiency of issuing water licences.	Baseline and targets to be developed				Water

Objective: Provide opportunities for youth education, employment and participation in environmental programs and activities.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
NUMBER OF YOUTH participants in Environment Youth Teams.	1370 youth	1370 youth	1370 youth	1370 youth	BC Parks
NUMBER OF YOUTH participating in education and interpretation programs. • BC Parks • Green Teams and Wild BC	 58,000 youth 37,500 youth	 55,500 youth 37,500 youth	 53,000 youth 37,500 youth	 50,500 youth 37,500 youth	BC Parks; Pollution Prevention; Habitat Conservation Trust Fund

Objective: Provide diverse recreational and educational opportunities while protecting BC's cultural landscape and ecological features and resources.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
ANGLER PARTICIPATION RATE.	292,600 resident and 73,600 non-resident licences (1995-1999 5-year average)	Maintain	2-5% increase	2-5% increase	Fisheries
NUMBER OF HUNTER DAYS.	1.01M resident and 59,000 non-resident hunter days in 1999.	990,000 resident and 58,000 non-resident hunter days.	970,000 resident and 57,000 non-resident hunter days.	950,000 resident and 56,000 non-resident hunter days.	Wildlife
NUMBER OF RECORDED VISITS to BC Parks.	23.5M visits	23M visits	22M visits	21M visits	BC Parks
NUMBER OF PARTICIPANTS in Parks education and interpretive programs.	210,000 participants	200,000 participants	190,000 participants	180,000 participants	BC Parks

Objective: Contribute to completion of strategic land use plans for the province, and maintain or enhance environmental quality in urban and high growth areas.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
See communities/ ground level ozone measure in Goal two (air objective).					

Objective: Maintain provincial conservation and environmental standards, and promote economic opportunities, in treaty processes and on treaty lands.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
NUMBER OF NEW INTERIM MEASURES finalized (treaty related).	2 treaty related measures.	+5 treaty related measures	+5 treaty related measures	+5 treaty related measures	Aboriginal Relations (with partners)
NUMBER OF TREATY CHAPTERS completed.	Approximately 5 to 10 chapters	+5 to 10 chapters	+5 to 10 chapters	+5 to 10 chapters	Aboriginal Relations (with partners)

RESPONSIVE AND ADAPTIVE ORGANIZATION

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
NUMBER OF PROGRAMS AND REGIONS WITH COMPLIANCE STRATEGY following the provincial (ministry) model.	Baseline and targets to be developed.				

Objective: Develop innovative approaches and strategic partnerships that encourage public, industry and agency support for environmental and economic sustainability.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
ESTABLISH PILOT PROGRAMS with key partners in industry ESTABLISH PROTOCOLS with key ministries	To be developed.				

Objective: Foster a productive and supportive workplace, and a work culture of trust, continuous improvement and anticipation of client needs.

Performance Measures	Baseline (2000/01)	Targets			Program Accountability
		2001/02	2002/03	2003/04	
NUMBER OF OPERATING PLANS that address staff resource planning.	To be developed			100%	
QUALITY OF HUMAN RESOURCES SERVICE DELIVERY (survey of managers/ directors/ Executive).	To be developed				

V. CONSISTENCY WITH GOVERNMENT STRATEGIC PLAN

The Ministry of Environment, Lands and Parks goals and objectives support government priorities in the following manner:

Ministry Support For Government Priorities

GOVERNMENT PRIORITIES	MINISTRY GOALS	MINISTRY OBJECTIVES
Education	Sustainable Social, Economic and Recreational Benefits	Youth and Environment
Health Care	Healthy and Safe Land, Water and Air Sustainable Social, Economic and Recreational Benefits	Pollution Prevention Land Stewardship Clean and Plentiful Water Clean Air and Climate Change Parks and Outdoor Recreation
Family and Communities	Natural Diversity Healthy and Safe Land, Water and Air Sustainable Social, Economic and Recreational Benefits	Ecosystem Diversity Public and Environmental Safety Parks and Outdoor Recreation
Stronger Economy for BC	Sustainable Social, Economic and Recreational Benefits	Sustainable Economic Benefits Treaty Processes
Environment	Natural Diversity Healthy and Safe Land, Water and Air Sustainable Social, Economic and Recreational Benefits	Ecosystem Diversity Fish Conservation. Wildlife Conservation Pollution Prevention Land Stewardship Clean and Plentiful Water Clean Air and Climate Change Public and Environmental Safety Sustainable Economic Benefits Youth and Environment Parks and Outdoor Recreation Planning for Land Use and Growth Treaty Processes

VI. STAFF AND RESOURCE PLANS

Staff Plans

The ministry's 3-year Human Resources Strategic Plan outlines a new direction for human resources management, with the vision, objectives, strategies and action plans providing the tools to transform human resources management. This new direction will ensure that the ministry can create a welcoming workplace, attract and retain a talented and capable workforce, and build the spirit needed to meet challenges, excel in the future and contribute to the vision of:
"an environment that is naturally diverse and healthy and enriches people's lives".

Ensuring the ministry has appropriate staff resources, developing and supporting staff and recognizing their successes are key objectives for the future. Towards these ends, the ministry will implement the following objectives and strategies:

Ensuring the ministry has the staff resources to meet its performance and operational plans.

Identify and meet the anticipated staffing requirements needed to support the key functions identified in the ministry's Performance Plan.

Acquiring, developing, retaining and sharing critical knowledge and skills.

Assist managers and employees to acquire, develop and share experience, knowledge and skills to support the achievement of key function capabilities.

Recognizing employee contributions and enhancing employee and workplace wellness.

Foster a caring, creative, team-oriented and empowered ministry culture that is performance-based and supportive of change.

Delivering human resources services and programs.

Ensure that an effective infrastructure is in place to maximize delivery of human resource programs and services.

Supporting diversity.

Build on the strengths of a diverse workforce and integrate diversity goals and initiatives into ministry strategies.

Enhancing communication.

Improve the flow of information related to human resource programs and services and ministry plans and directions and increase the opportunities for individuals to provide feedback.

Resources Plans

The ministry is in the second year of actions to strengthen the linkages between strategic planning and budget allocation. Strategic budget planning is the allocation of ministry resources to ministry objectives through the use of strategic activities. The identification and tracking of outputs and performance measures affected by resource allocation is a critical component of overall strategic planning.

Strategic activities are broad, generic categories of ministry activities that support each of the ministry objectives. Strategic activities were developed to provide a common language across organizational units for setting budget direction and allocating resources. The strategic activities are non-overlapping (through detailed definitions) and encompass all the work of the ministry. Many of the strategic activities are supported by funding sources outside the ministry and/or by cost recovery programs. The list of ministry strategic activities is shown in Appendix 4, aligned with ministry goals and objectives.

In order to develop the ministry's budget, Executive is provided with a breakdown of current budgeted resources by objectives and strategic activities at both the ministry-wide and the divisional level.

Executive then provides broad direction for changes, including advice on priority issues for attention. Division, branch and region budget plans are then developed using the objectives and strategic activities, and resubmitted to Executive for approval. The ministry is working to improve budget coordination for programs that cut across these organizational units.

Budget allocations are finalized, and budget letters issued. Budget letters indicate budget unit resource allocations by strategic activity and by STOB, to allow input to the financial expenditure monitoring system.

Mid-year budget expenditure reports and changes in spending plans are prepared by divisions, branches and regions based on strategic activities. During the fourth quarter, this strategic budget process begins again for the next fiscal year.

Linkages between the ministry's annual planning, legislative and budgeting cycles are shown in Appendix 5.

Ministry Operating Budget Summary By Goals and Objectives (2001/02)

	$ (000)
NATURAL DIVERSITY	
• *Protect, maintain and restore the diversity of BC's ecosystems, landscapes and native plants.*	41,890
• *Protect, maintain and rehabilitate BC's native wild fish populations and their habitats.*	3,788
• *Protect, maintain and rehabilitate BC's native wildlife and their habitats.*	3,675
Subtotal	**$49,352**
HEALTHY AND SAFE LAND, WATER AND AIR	
• *Anticipate, avoid, reduce or eliminate toxics and wastes reaching the environment.*	33,090
• *Protect and improve the quality of BC's land.*	2,337
• *Ensure a sustained and healthy water resource for BC.*	16,394
• *Protect and improve BC's air quality, and contribute to meeting global atmospheric objectives.*	7,462
• *Reduce the risk of harm to the environment and to people and property from natural and induced events.*	11,796
Subtotal	**$71,079**
SUSTAINABLE SOCIAL, ECONOMIC AND RECREATIONAL BENEFITS	
• *Support environmentally sustainable economic development, community economic stability, innovative environmental management and sustainable resource use.*	9,874
• *Provide opportunities for youth education, employment, and participation in environmental programs and activities.*	16,149
• *Provide diverse recreational and educational opportunities while protecting BC's cultural, landscape and ecological features and resources.*	57,549
• *Contribute to completion of land use plans for the province, and preserve and enhance environmental quality in urban and high growth areas.*	5,107
• *Maintain provincial conservation and environmental standards, and promote economic opportunities, in treaty processes and on treaty lands.*	1,658
Subtotal	**$90,338**
Ministry Totals	**$210,769**

Note: Preliminary operating budget allocation. Numbers have been rounded.

Ministry Budget Summary by Organizational Offices

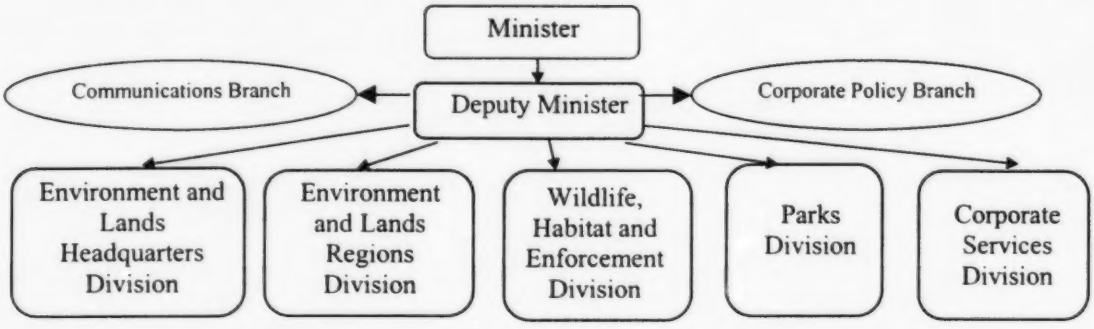
DESCRIPTION	TOTAL 2000//01 EXPENDITURES ($ 000)	TOTAL 2001/02 ESTIMATES ($ 000)
Minister's Office	399	413
Environment and Lands Headquarters	20,685	27,332
- Crown Land Account	7,213	6,213
- Sustainable Environment Fund	17,480	17,480
Subtotal	**45,378**	**51,025**
Environment and Lands Regional Operations	42,627	47,682
- Sustainable Environment Fund	13,865	13,865
Subtotal	**56,492**	**61,547**
BC Parks	35,623	53,825
Wildlife, Habitat and Enforcement	6,128	7,697
Corporate Services	51,848	47,975
Environment Youth Team	9,270	9,290
Totals	**205,138**	**231,772**

Ministry of Environment, Lands and Parks full-time equivalent (FTE) employment totals 2,082 in 2000/2001; and 2,067 in 2001/02.

Note: Total Expenditures includes Voted Operations plus Capital Expenditures. Does not include Intergovernmental Relations.

Source: Supplement to the Estimates, Fiscal Year Ending March 31, 2002.

APPENDIX 1: Ministry Organization



Environment and Lands Headquarters Division
Environment and Lands Headquarters Division leads the development of environmental management and protection policies for the province's water, air and Crown land resources; pollution prevention and remediation; and the stewardship of provincial environmental resources. The Division provides resource inventory and geographic data and mapping programs, and offers Crown land services of benefit to all British Columbians through Crown Land Registry Services, the Office of the Surveyor General and Geographic Data BC.

Environment and Lands Regions Division
Environment and Lands Regions Division consists of seven regional offices and the Regional Operations and Assessment Review Branch. Regional offices manage, administer and deliver programs for environmental protection, resource management, land use planning, environmental assessment, and enforcement and emergency services. The Regional Operations and Assessment Review Branch coordinates environmental assessment project reviews and major initiatives such as the Georgia Basin Ecosystem Initiative.

Wildlife, Habitat and Enforcement Division
Wildlife, Habitat and Enforcement Division provides policy direction for protecting and conserving the natural diversity of provincial wildlife resources, including native plants; as well as Habitat Conservation Trust Fund coordination; emergency response services; enforcement activities and enhancing compliance with environmental legislation.

Parks Division
Parks Division is responsible for the designation, management and conservation of a system of ecological reserves, provincial parks, recreation areas and protected areas located throughout the province. Parks Division also houses management responsibility for the Environment Youth Teams.

Corporate Services Division
Corporate Service Division provides internal administrative, personnel, information technology and financial services, as well as equity and diversity, freedom of information, and Forest Renewal BC coordination services.

APPENDIX 2: Ministry History and Legislation

Ministry History

1866 to 1871

The government of the colony of British Columbia dates back to 1866 when the two crown colonies of Vancouver Island and British Columbia joined together. The colony of British Columbia became a Province of Canada on July 20, 1871. At that time, the three major branches of government were Attorney General, Colonial Secretary, and Chief Commissioner of Lands and Works.

1908 to 1957

In 1908, the Department of Lands and Works was divided into two separate departments; the Department of Lands and the Department of Public Works. In 1945, the Department of Lands and Forests was established, and in 1947 the Department of Fisheries created. Ten years later, the Department of Recreation and Conservation incorporated the responsibility for fisheries.

1962 to 1976

In 1962, the Department of Lands and Forests became the Department of Lands, Forests and Water Resources. In December 1975, this agency was divided and a new Department of Environment established to manage lands and water resources. "Departments" were renamed "Ministries", and the *Ministry of Environment Act* was passed on March 18, 1976. The Ministry of Environment's primary responsibilities were management of lands, water resources, dikes, surveys and mapping, pollution and pesticide control, and laboratory services.

1978 to 1988

In 1978, the Ministry of Lands, Parks and Housing incorporated the Parks Branch from the former Ministry of Recreation and Conservation, and the Lands Branch from the Ministry of Environment. The Ministry of Environment assumed responsibility for marine resources, freshwater fish and wildlife from the Ministry of Recreation and Conservation. In 1986, MOE was further expanded to include Parks. During 1988, ministries were linked to specific regional development responsibilities, and environment and parks were the responsibility of the Minister of State for the Cariboo Region. In late 1988, the Ministry of Environment was reconstituted.

1991 to 2001

The Ministry of Environment, Lands and Parks was formed in November 1991. In January 1998, the Ministry of Fisheries was created, although regional fisheries activities and habitat protection remained with the Ministry of Environment, Lands and Parks. In October 1998, Crown land applications and tenure administration were transferred to the government-owned British Columbia Assets and Land Corporation. The ministry retained responsibility for Crown land use planning and policy development.

Ministry Legislation

Boundary Act
British Columbia Day Act
Commercial River Rafting Safety Act
Creston Valley Wildlife Act
Dike Maintenance Act
Dogwood, Rhododendron and Trillium Protection Act
Douglas Day Act
Drainage, Ditch and Dyke Act
Drinking Water Protection Act
Ecological Reserve Act
Environment and Land Use Act
Environment Management Act
Environmental Assessment Act
Financial Administration Act powers and duties re holding, administration and disposal of shares of Duke Point Development Ltd. owned by government
Fish Protection Act
Greenbelt Act
Industrial Operation Compensation Act
Land Act
Land Survey Act
Land Surveyors Act
Land Title Act s. 218 (1) (d)
Libby Dam Reservoir Act
Ministry of Environment Act
Ministry of Lands, Parks and Housing Act ss. 2 (3), 3 (3), 5 (a), (b) & (d), 6, 7, 8, 9
Motor Vehicle (All Terrain) Act
Muskwa-Kechika Management Area Act
Park Act
Park (Regional) Act
Pesticide Control Act
Protected Areas of British Columbia Act
Provincial Symbols and Honours Act
Railway Act s. 33
Scholarship Act
Skagit Environmental Enhancement Act
Sustainable Environment Fund Act
University Endowment Land Act ss. 2 (a) & (d) & 3 (b)
University Endowment Land Park Act
Waste Management Act
Water Act
Water Protection Act
Water Utility Act
Weather Modification Act
Wildlife Act

APPENDIX 3: Guidelines for Applying Ministry Principles

These guidelines are intended to increase the depth of understanding of the four ministry principles and their application in carrying out the ministry's mandate and serving the public interest.

ENVIRONMENTAL SUSTAINABILITY

We believe the natural environment must be respected for its inherent values and that its use, development and protection for current social needs must not detract from its potential to meet the needs of future generations.

- Recognize that the audience for sustainability is people, as users and modifiers of the environment who are dependent on a healthy environment for all aspects of their wellbeing.
- Encourage a respect for nature as the key to the maintenance of diverse and resilient ecological systems, a strong economy and a robust social system.
- Strive to protect ecosystems and natural diversity as this approach has proven to be more effective than attempting to restore them.
- Respond to immediate broad social needs by considering the long-term implications of human activity for the health and wellbeing of future generations.
- Ensure renewable natural resources are not used beyond their capacity to be replenished, both in quantity and quality.
- Recognize that, for both renewable and non-renewable resources, reusing and recycling resources can reduce the impacts of use and prolong the time to depletion.
- Stimulate environmentally sound economic development.
- Recognize that sustainability is a dynamic process where incremental improvements and measurable progress are continuously being made based on experience and a growing understanding of issues and potential solutions.

SHARED STEWARDSHIP

We believe in the necessity of sharing responsibilities for protecting the environment with others, while maintaining our accountability for meeting our environmental mandate.

- Encourage a duty of care for the environment in resource agencies and the private sector.
- Share responsibility for the maintenance, restoration and enhancement of environmental resources with others, and encourage partnerships and local environmental initiatives.
- Specify responsibilities of others for sustainable resource use, environmental protection including the prevention of pollution, and reporting on stewardship activities.
- Recognize the significance of the relationship of First Nations to specific lands through shared environmental management initiatives.
- Inform and educate other agencies, the public and industry on the nature of environmental issues, potential courses of action, and on ministry policies and requirements.
- Encourage professional accountability in the implementation of ministry policies, standards and guidelines, and in third-party certification of environmental management systems.
- Identify the potential environmental and legal consequences if expectations are not met.
- Report on environmental trends, on how well the ministry is meeting its mandate and on how well our clients and society in general are meeting their stewardship responsibilities.

INFORMED DECISIONS

We will ground our policies and decisions in science, reliable data and an understanding of public interests and needs, and strive to make our decision-making information accessible to the public.

- Support policy development, analysis and decision-making with integrated data of sufficient quality and scope to cover the ministry's mandate.
- Use professional judgement based on scientific knowledge and methods, relevant experience and the best information available.
- Base policies and decisions on clear risk assessment methodology—likelihood and consequences of environmental risks—to ensure accountability to society for appropriate degrees of precaution against varying estimates of environmental impacts.
- Consider the impacts of potential decisions on ecosystems, and account for social and economic consequences of management decisions.
- Recognize that, under the precautionary principle, the lack of full scientific certainty when there are demonstrated threats of serious or irreversible environmental damage should not be accepted as a reason to postpone measures or decisions to diminish or eliminate these threats.
- Recognize the need for long-term social and economic wellbeing in formulating policies and decisions, and that competing objectives may be reconciled by considering longer time horizons.
- Actively pursue knowledge of public values, needs and preferences, especially from those members of the public most likely to be affected by policies and decisions.
- Use open and transparent ministry decision processes.
- Make information used in decision-making publicly available, subject to confidentiality provisions and practical considerations.

FOCUS ON RESULTS

We will focus on achieving desirable results and serving the public using flexible, efficient and adaptive approaches.

- Establish regulatory frameworks that specify outcomes rather than prescriptions on how to achieve outcomes, to promote innovative and adaptive approaches while preserving accountability.
- Promote predictability for business and labour by setting a clear regulatory direction and commitment to openness.
- Ensure ministry processes result in timely and effective service to clients.
- Promote the use of incentives to encourage environmental excellence.
- Encourage payment of fair value for the use of environmental resources and the cumulative impacts of this use on other interests (i.e., user pay and polluter pay principles).
- Anticipate and work to reduce or eliminate adverse environmental effects through the encouragement of best available management practices and changes in product design, production technologies and industry processes.
- Evaluate and report on progress towards achieving desired results.

APPENDIX 4: Objectives and Strategic Activities

NATURAL DIVERSITY

Objectives	Strategic Activities
Ecosystem Diversity Protect, maintain and restore the diversity of BC's ecosystems, landscapes and native plants. Resources: $ FTEs	• Knowledge of ecosystems: research, inventory, monitoring, information systems, reporting. • Limit ecosystem impacts: develop codes, regulations, standards and guidelines. • Limit impacts: respond to referrals, *Environmental Assessment Act* reviews. • Limit impacts: identify accountabilities in landscape-level management planning. • Protect special areas: identification, purchases, exchanges, designations, covenants, partnerships. • Protect special areas: manage lands under the ministry's administration and control • Specific accountability: planning the management of lands under the ministry's administration and control. • Restore and enhance damaged plant communities, ecosystems and landscapes. • Promote and monitor compliance: ecosystem and natural diversity legislation. • Enforce compliance: ecosystem and natural diversity legislation.
Fish Conservation Protect, maintain and rehabilitate BC's native wild fish and their habitats. Resources: $ and FTEs	• Knowledge of wild fish species and populations: research, inventory, monitoring, information systems, reporting. • Restore and enhance native fish species and populations.
Wildlife Conservation Protect, maintain and rehabilitate BC's native wildlife and their habitats. Resources: $ and FTEs	• Knowledge of wildlife species and populations: research, inventory, monitoring, information systems, reporting. • Restore and enhance wildlife species and populations.

HEALTHY AND SAFE LAND, WATER AND AIR

Objectives	Strategic Activities
Pollution Prevention Anticipate, avoid, reduce or eliminate toxics and wastes reaching the environment.	• Pollution prevention: develop codes, regulations, standards and guidelines for point-source emissions. • Pollution prevention: respond to referrals, *Environmental Assessment Act* reviews. • Pollution prevention: planning and stewardship initiatives with industry and local government. • Specific accountability: tire and battery recycling. • Pollution prevention: authorize safe discharges of waste and use of pesticides under permit or license. • Specific accountability: special and toxic waste management. • Promote and monitor compliance: pollution prevention legislation. • Enforce compliance: pollution prevention legislation.
Land Stewardship Protect and improve the quality of BC's land.	• Manage and remediate contaminated sites under provincial regulation. • Promote and monitor compliance: contaminated sites regulation. • Enforce compliance: contaminated sites regulation.
Clean and Plentiful Water Ensure a sustained and healthy water resource for BC.	• Knowledge of factors influencing water quality: research, objectives setting and ambient monitoring, data analysis, information systems and reporting. • Limit impacts on surface and ground water quality: develop codes, regulations, standards and guidelines. • Limit impacts: water source protection planning initiatives with water purveyors and local governments. • Promote and monitor compliance: source watershed management. • Enforce compliance: source watershed management.
Clean Air and Climate Change Protect and improve BC's air quality and contribute to meeting global atmospheric objectives.	• Knowledge of factors affecting air quality and atmospheric conditions: research, objectives setting and ambient monitoring, data analysis, information systems and reporting. • Limit impacts on the atmospheric environment: develop codes, regulations, standards and guidelines. • Limit impacts: respond to *Environmental Assessment Act* reviews. • Limit impacts on the atmospheric environment: planning and stewardship initiatives with other agencies, levels of government and industry.

Public and Environmental Safety Reduce the risk of harm to the environment and to people and property from natural and induced events.	• Knowledge of floodplain and land hazard issues: hydrological research, monitoring, data analysis, information systems and reporting. • Reduce risks of hazard lands: develop codes, regulations, standards and guidelines. • Reduce risks of hazard lands: respond to subdivision and development referrals. • Natural hazard risk assessment and contingency planning. • Respond to environmental emergencies (spills, floods and other natural disasters). • Prevent and respond to human/wildlife conflicts. • Promote and monitor compliance: public safety regulations. • Enforce compliance: public safety regulations.

SUSTAINABLE SOCIAL, ECONOMIC AND RECREATIONAL BENEFITS

Objectives	Strategic Activities
Sustainable Economic Benefits Support environmentally sustainable economic development, community economic stability, innovative environmental management and sustainable resource use.	• Knowledge of sustainable land and water use: water inventory, base mapping, data analysis, user surveys and reporting. • Support sustainable land and water use: develop codes, regulations, standards and guidelines. • Support land and water development: respond to referrals, *Environmental Assessment Act* reviews. • Support sustainable use: water stewardship and conservation initiatives. • Support sustainable use: authorize use of water and changes within streams; maintain records of lands and water rights. • Specific accountability: review major power licenses for sustainability and responsive management. • Promote and monitor compliance: *Water Act* and *Water Utility Act.* • Enforce compliance: *Water Act* and *Water Utility Act.*
Youth and Environment Provide opportunities for youth education, employment and participation in environmental programs and activities.	• Stewardship initiatives with youth. • Youth educational programs, presentations and publications.

Parks and Outdoor Recreation Provide diverse recreational and educational opportunities while protecting BC's cultural landscape and ecological features and resources.	• Knowledge supporting sustainable use of recreation resources: research, inventory, monitoring and reporting. • Support sustainable use of recreation resources: develop codes, regulations, standards and guidelines. • Support economic development based on natural landscapes and biological resources: planning and stewardship initiatives. • Support sustainable use of recreation resources: authorizations under permit and license. • Educational programs, presentations and publications. • Parks recreation services. • Parks capital development and facility maintenance. • Promote and monitor compliance: fish and wildlife use and recreation safety. • Enforce compliance: fish and wildlife use, and recreation safety.
Planning for Land Use and Growth Contribute to completion of strategic land use plans for the province, and preserve and enhance environmental quality in urban and high growth areas.	• Provincial, regional and sub-regional land use planning. • Local government (urban growth and settlement) planning.
Treaty Processes Maintain provincial conservation and environmental standards, and promote economic opportunities, in treaty processes and on treaty lands.	• Treaty negotiations and mandate development. • Negotiating and maintaining pre-treaty agreements. • Treaty implementation.

RESPONSIVE AND ADAPTIVE ORGANIZATION

Objective: Innovation and Partnerships

Develop innovative approaches and strategic partnerships that encourage public, industry and agency support for environmental and economic sustainability.

Objective: Positive Workplace

Foster a productive and supportive workplace, and a work culture of trust, continuous improvement and anticipation of client needs.

APPENDIX 5: Strategic Functions

Strategic Functions	Descriptions	Examples
PROVIDING LAND, RESOURCE AND ENVIRONMENTAL INFORMATION	This function encompasses collecting, maintaining, interpreting and disseminating appropriate information and data and making it available for use in performing all the other key functions and all aspects of public reporting and education.	Ambient and point source environmental monitoring; ecological surveys; resource inventory; research; studies of watershed hydrology; river forecasting; mapping; data management; environmental communication and education; performance measurement; State of Environment reporting; non-compliance lists; ministry annual reports.
PLANNING AND SETTING POLICIES, STANDARDS AND EXPECTATIONS	**Policies** are broad courses of action oriented towards program goals. **Standards** are statements of specific levels of required environmental performance. Standards are generally enforceable and are specified in authorizations such as regulations or permits. **Expectations** and anticipated actions for government, the public and industry are set out by objectives, plans, guidelines and policies that support movement towards a specific goal or standard. While these mechanisms have no direct legal standing, they may be used in the preparation of legally enforceable mechanisms, such as regulations, permits and "higher level plans", directly by the ministry or indirectly as a result of responses to referrals from other agencies.	Long term ministry goals; program goals. Municipal Sewage Regulation; Beverage Container Stewardship Program Regulation; the Forest Practices Code. Land and Resource Management Plan processes; wildlife guidelines; water and air quality objectives; drinking water protection plans; landfill criteria; economic instruments that articulate expectations. Landscape Unit Plan prescriptions established as higher-level plans under the *Forest Practices Code of BC Act*; Crown Land recreation access planning.
PROTECTING AND MANAGING SPECIAL SPACES	This function supports the acquisition and protection of areas with special values, the public use of designated or broadly defined areas and the management of impacts on environmental resources in these areas in order to protect ecological integrity.	Acquiring, designating and managing Parks and Ecological Reserves; designating "sensitive streams"; Wildlife Management Areas; Crown Land recreation access planning (Kootenays); watershed tenure planning (Vancouver Island); floodplain management designations, airshed plans.

AUTHORIZING NATURAL RESOURCE USE	This function includes specific authorizations for the use of some facet of the natural environment to serve social and economic interests. Authorizations will often incorporate an environmental standard, but the focus of this group of activities involves granting limited rights over the use of a physical quantity of some environmental good and directly controlling the overall limits of that use.	Water licences; waste authorizations; Policies for Crown Land allocation; Park use permits; hunting/angling regulations and guide licenses; water use plans; pollution prevention plans; pest management plans.
EMERGENCY RESPONSE AND ENVIRONMENTAL RESTORATION	This function entails the identification, preparation and response to environmental hazards and emergencies. It also involves the restoration or enhancement of ecosystems and species.	Hazards management and mitigation, environmental emergency response, species recovery planning and implementation.
ENSURING COMPLIANCE AND ASSESSING PROGRESS	This function entails ensuring that legislated and other (e.g., policy) expectations and voluntary standards are being met. Ensuring compliance includes an assessment of whether the ministry's whole approach to environmental management, including compliance with standards, is in fact leading towards achievement of environmental goals.	Communicating a standard, guideline, objective or policy, and its relevance to the public interest; assessing the degree to which requirements or expectations are met; responding to statute-related offenses or emergencies; prosecuting non-compliance with enforceable standards, regulations or codes.

APPENDIX 6: Annual Management Cycle (2000/2001)

<table>
<tr><th>MONTH</th><th>STRATEGIC PLANNING CYCLE</th><th>LEGISLATION CYCLE</th><th>BUDGET CYCLE</th><th>MONITORING AND REPORTING</th><th>COMMENTS</th></tr>
<tr><td rowspan="3">April
May
June</td><td colspan="3">LEGISLATURE IN SESSION
(Throne Speech and Budget Speech in March.
Estimates and legislative debates can continue to July.)</td><td rowspan="3">Year-end budget review in April.

Public documents released during Legislative session:
• Environmental Trends.
• Performance Plan.
• Annual Report.
• Annual Report on Multiculturalism.
• Annual Report on Employment Equity Action Plans and Progress Reports.</td><td rowspan="3">Environmental Trends released every second year.

Performance Plan updated annually.</td></tr>
<tr><td>Annual report for previous fiscal year prepared based on ministry performance measures.</td><td>Bill(s) ready for introduction in Legislature for debate.

Bill(s) debated in Legislature.

Call for Regulatory Plan updates (quarterly).</td><td>Final budget letters to Executive and SMC in April.
Resource allocation to objectives and strategic activities summary to Executive in April.
Divisions submit detailed descriptions by STOB and sub-vote to formalize plans.</td></tr>
<tr><td colspan="3">SENIOR MANAGEMENT COMMITTEE (SMC) meeting
(annual meeting to be held in Spring or Fall at the call of Executive Committee).</td></tr>
<tr><td rowspan="2">July
August
September</td><td>Government priorities set.

Executive strategy session for strategic planning and priority setting. Environmental scan of external conditions prepared.
Preliminary identification of new and revised performance measures and targets.</td><td>Bill(s) implementation regulations September through January.
Next fiscal legislation proposed to Executive in September.
Legislative summary prepared in September.

Housekeeping and streamlining changes/ initiatives identified.</td><td>Next fiscal budget targets and priorities to Executive in August.

Budget planning using framework of objectives and strategic activities.

Prepare budget issue papers usually for DM Review Committee in September/October.</td><td>First quarter budget review for Executive, TB staff and OCG in July.

Mid-year Performance Measures report to Executive in September for internal discussion purposes.</td><td></td></tr>
<tr><td colspan="3">INTEGRATED CALL in September from central agencies for:
Budget Submission and Legislative Summary.</td></tr>
</table>

MONTH	**STRATEGIC PLANNING CYCLE**	**LEGISLATION CYCLE**	**BUDGET CYCLE**	**MONITORING AND REPORTING**	**COMMENTS**
October November December	CORPORATE COMMITTEE meetings – Program planning and evaluation across headquarters and regions.				RFLs for non-priority legislative initiatives may be prepared at any time during the year.
	New and revised performance measures and targets developed on program basis.	Legislative Committees review summaries and identify priorities and due dates. RFLs developed (through Jan). RFLs to Minister for approval, then to DMCL for review (can continue to January/February). Legislative proposals to implement budget decisions are due in December.	Prepare budget issue papers. Develop consolidated ministry budget request to Treasury Board (TB). Next fiscal budget proposals linked to goals, objectives and performance measures for presentation to TB.	Second quarter budget review and adjustments in October.	
January February March	Final review of performance measures and targets. Identification of program outputs by strategic activities (if different from performance measures), opportunities and vulnerabilities. Ministry Annual Reports prepared.	Cabinet confirms drafting priority. Legislative Counsel drafts legislation. Draft legislation reviewed by Legislative Committees and approved by Cabinet (can continue to June).	TB provides preliminary next fiscal budget, and Executive gives direction to senior managers based on current year objectives and strategic activities allocation, priorities and progress (performance measures status). Branch and regions preliminary budget allocation by strategic activities, and review by Corporate Committees.	Third quarter budget review and adjustments in January. Throne Speech in March. Budget Day (usually 3rd Tuesday in March).	
	CORPORATE COMMITTEE meetings – Program planning and evaluation across headquarters and regions.				

APPENDIX 7: Glossary of Terms

Goal Indicators

Information that provides critical feedback on how well the ministry is achieving its intended results (outcomes) and progressing towards its goals and objectives.

Goals

Goals are the ends that the ministry wants to achieve in fulfilling its mandate. Goals articulate the main elements of the vision and provide broad orientation for ministry efforts.

Mandate

An authorization to administer, act or perform a service given by an electorate to a representative of government by means of legislation, regulation or policy.

Objectives

Objectives are specific elements of the goals that clearly communicate what is to be achieved as the ministry moves towards its goals. Objectives guide ministry operational planning and performance measurement.

Performance Measures

Information that provides critical feedback on how well the ministry is achieving its intended results (outputs) and supporting movement toward goals and objectives.

Principles

Principles are fundamental guiding concepts that assist ministry staff in delivering mandated responsibilities and accountabilities.

Priorities

Particular aspects of the ministry mandate, goals, principles, organizational values and strategic functions selected for emphasis and special management attention over the term of the Performance Plan.

Programs

Programs represent the delivery of ministry mandated responsibilities through the combined efforts of Victoria and Region/District offices. Staff in the Programs communicate regularly, and many meet as Corporate Committees during the year.

Strategic Activities

The set of actions necessary to achieve the ministry's objectives, expressed in generic language to encompass all the ministry operations and used in ministry strategic budgeting.

Strategic Functions

Strategic functions are a high-level grouping of strategic activities that are essential to the delivery of the ministry mandate. These strategic functions describe how the ministry works towards its goals and objectives.

Values

Values are fundamental beliefs that define the ministry's management style and rules of personal and organizational behaviour.

Vision

Desired future state. All ministry activities are directed toward achievement of the ministry vision.